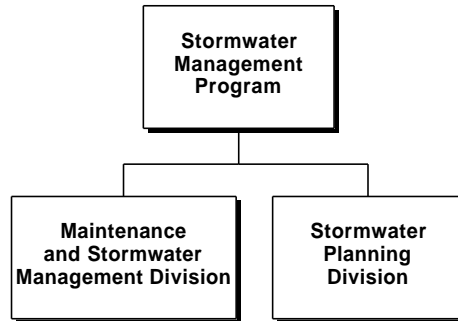


**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
STORMWATER MANAGEMENT**



STORMWATER MANAGEMENT

Agency Position Summary

121 Regular Positions (21 T) / 121.0 Regular Staff Years (21.0 T)

Position Detail Information*

MAINTENANCE AND STORMWATER MANAGEMENT DIVISION

ADMINISTRATION

1 Director
1 Engineer IV
1 Engineer II
1 Management Analyst II
1 Network/Telecom Analyst I
1 Maintenance Supervisor
2 Clerical Specialists
1 Account Clerk I
1 Secretary II
10 Positions
10.0 Staff Years

CONTRACTING SERVICES

1 Engineer I
1 Engineering Technician II
2 Positions
2.0 Staff Years

MAINTENANCE AND SERVICES

Field Operations

1 Engineer II
4 Senior Maintenance Supervisors
9 Labor Crew Chiefs
8 Laborers III
1 Laborer II
10 Utility Workers
8 Heavy Equipment Operators
7 Motor Equipment Operators
11 Truck Drivers
3 Masons I
62 Positions
62.0 Staff Years

Maintenance Inspections

1 Engineer II
1 Engineering Technician III
1 Senior Maintenance Supervisor
1 Truck Driver
1 Laborer III
5 Positions
5.0 Staff Years

Engineering/Technical Support

1 Engineer III
3 Engineers II (1T)
2 Engineering Technicians III
6 Positions (1T)
6.0 Staff Years (1.0T)

Equipment/Specialty Trades

1 Vehicle Maintenance Coordinator
1 Heavy Equipment Operator
1 Motor Equipment Operator
2 Carpenters I
1 Equipment Repairer
1 Welder II
7 Positions
7.0 Staff Years

SIGN SVS AND MATERIAL SUPPORT

1 Sign Shop Supervisor
1 Warehouse Supervisor
1 Warehouse Specialist
1 Engineering Technician II
2 Motor Equipment Operators
1 Truck Driver
2 Utility Workers
9 Positions
9.0 Staff Years

STORMWATER PLANNING DIVISION

STORMWATER PLANNING

1 Engineer IV (1T)
3 Engineers III (3T)
3 Engineers II (3T)
1 Engineering Technician III (1T)
1 Engineering Technician I (1T)
1 Secretary II (1T)
10 Positions (10T)
10.0 Staff Years (10.0T)

STORM DRAINAGE DESIGN

1 Engineer IV (1T)
1 Engineer III (1T)
8 Engineers II (8T)
10 Positions (10T)
10.0 Staff Years (10.0T)

(T) Denotes Transferred Positions.

* As part of the DPWES reorganization, 21/21.0 SYE positions are transferred to Agency 29, Stormwater Management, including 18/18.0 SYE positions from Agency 28, Planning and Design, and 3/3.0 SYE positions from Agency 31, Land Development Services.

STORMWATER MANAGEMENT

AGENCY MISSION

To provide the necessary maintenance and service support to the various County programs. To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: storm water drainage and flood control projects, water quality improvement projects, sanitary sewers, pump stations, slope stability projects, commuter parking lots, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and street lights.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	103/ 103	103/ 103	100/ 100	100/ 100	121/ 121
Expenditures:					
Personnel Services	\$3,340,722	\$3,759,487	\$3,639,582	\$3,904,831	\$5,299,044
Operating Expenses	1,995,143	1,872,486	2,196,300	2,135,285	2,188,497
Capital Equipment	159,839	381,386	632,369	362,798	362,798
Subtotal	\$5,495,704	\$6,013,359	\$6,468,251	\$6,402,914	\$7,850,339
Less:					
Recovered Costs	(\$106,363)	(\$76,177)	(\$76,177)	(\$76,177)	(\$757,150)
Total Expenditures	\$5,389,341	\$5,937,182	\$6,392,074	\$6,326,737	\$7,093,189
Income:					
Street Sign Fabrication Fees	\$7,731	\$7,220	\$7,220	\$7,328	\$7,328
Miscellaneous Revenue	28,237	25,507	25,507	26,017	26,017
Total Income	\$35,968	\$32,727	\$32,727	\$33,345	\$33,345
Net Cost to the County	\$5,353,373	\$5,904,455	\$6,359,347	\$6,293,392	\$7,059,844

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Stormwater Management Division	\$0	\$0	\$0	\$0	\$6,465,124
Stormwater Planning Division	0	0	0	0	628,065
Administration	460,088	508,644	520,651	545,603	0
General Costs	821,927	1,003,855	1,432,047	1,004,328	0
Contracting Services	831,115	799,185	959,505	1,072,551	0
Maintenance and Services	2,913,698	3,255,016	3,090,092	3,298,870	0
Sign Services and Material Support	362,513	370,482	389,779	405,385	0
Total Expenditures	\$5,389,341	\$5,937,182	\$6,392,074	\$6,326,737	\$7,093,189

STORMWATER MANAGEMENT

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$96,755 to Stormwater Management. This amount includes an increase of \$97,622 in Personnel Services and an increase of \$867 in Recovered Costs.
- As a result of implementation of the DPWES reorganization initiative, a net increase of \$669,697 and 21/21.0 SYE positions is included. Of this increase, \$505,263 and 18/18.0 SYE positions is the result of the transfer of positions and funding from Agency 28, Planning and Design Division and \$164,434 and 3/3.0 SYE positions from Agency 31, Land Development Services.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- An increase of \$150,000 will provide sufficient funding for Department of Vehicle Services charges primarily associated with increased fuel costs.



Agency Overview

Stormwater Management consolidates the management of stormwater issues and develops strategies for stormwater that preserve and improve the natural ecosystem. The Maintenance and Stormwater Management Division and a new Stormwater Planning Division, which will report directly to the Director of DPWES, will support this line of business. Key functions will be the development and implementation of stormwater master plans, establishment of design criteria for County projects that emphasize enhancing neighborhood aesthetics and improving the quality of life, and the overall quality assurance regarding the design, construction and maintenance standards and practices of stormwater facilities. The Stormwater Planning Division will track new and pending legislation; promote innovative designs; ensure that stormwater standards, practices, and policies facilitate the overall stormwater strategic direction; conduct public outreach and education through coordination of seminars, workshops, and training; and collaborate with citizens, state and regional authorities, and other County agencies on stormwater issues. Staff from the Storm Drainage Projects Branch and Stormwater Management Branch both within the Planning and Design Division are transferred to the new division. In addition, several staff from the Special Projects Branch in the Office of Site Development Services are transferred to the new division.

STORMWATER MANAGEMENT

The Maintenance and Stormwater Management Division will continue to maintain the County's storm drainage network and stormwater management facilities; and perform project evaluations and scoping for capital storm drainage projects. Beginning in FY 2001, this division will become the initial contact for citizen/customer drainage complaints, previously handled in the Planning and Design Division. The division will also continue to maintain County and School walkways; trails and pedestrian bridges; roads included in the Fairfax County Road Maintenance and Improvement Program (FCRMIP); public street name signs; commuter rail and park-and-ride facilities; and manage the maintenance requirements of the Commercial Revitalization Program (CRP). In addition, this division will maintain access to County facilities during snow and flooding emergencies with essential facilities given priority; assist the Fire and Rescue Department with heavy equipment as requested; support other County agencies with services which support the agency and departmental missions; and provide administration and engineering support for an array of other programs and services.



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$85,195 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$152,231 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$27,823 in Personnel Services is due primarily to salary adjustments based on the actual grade and step of existing positions.
- A decrease of \$1,001 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the county's Information Technology infrastructure.
- A net increase of \$97,494 in Operating Expenses is due primarily to increases in the maintenance services contract for the Park and Ride Program. In FY 2001, the agency will be responsible for full contracted maintenance services for the Herndon-Monroe Facility opened in FY 2000. In addition, the cost of the contract is expected to increase due to expiration and the re-bid of a new contract at the end of FY 2000.
- Total funding of \$362,798 is recommended for Capital Equipment. Of this total, \$354,729 is recommended for replacement equipment, including: \$173,643 to purchase a track loader designed to load supplies or grade soil in soft, rough, and uneven terrain; \$58,430 for a 4x4 backhoe to load dig and backfill on easements, trails, stormwater management ponds and dam sites; \$33,706 for a tractor with brush mower and a lawn tractor for use on uneven terrain on trails, ponds and dam sites; \$13,693 for 3 equipment trailers to transport maintenance equipment to and from job sites and emergencies, and \$75,257 for other critical equipment required for replacement. Funding of \$8,069 will purchase additional equipment, including 2 portable gas detectors, a concrete saw, concrete bucket and jack hammer. These items will increase the number of crews available to maintain walkways, trails, dam sites and storm drainage facilities.

STORMWATER MANAGEMENT

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, an increase of \$299,496 due to encumbered carryover.
- As part of the FY 1999 Carryover Review, an increase of \$127,601 consisting of \$45,386 for delayed capital equipment purchases and \$47,486 in unexpended FY 1999 Close Management Initiatives (CMI) savings.
- As part of the FY 1999 Carryover Review, the Developer Plan Review Program, including supporting funding of \$122,205 and 3/3.0 SYE positions, was transferred to the Office of Site Development Services.

Cost Center: Maintenance and Stormwater Management Division

GOAL: To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, Commuter Rail and Park-and-Ride facilities, and public street name signs, in addition to providing snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	101/ 101
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$4,044,085
Operating Expenses	0	0	0	0	2,135,285
Capital Equipment	0	0	0	0	362,798
Subtotal	\$0	\$0	\$0	\$0	\$6,542,168
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$77,044)
Total Expenditures	\$0	\$0	\$0	\$0	\$6,465,124
Income:					
Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$26,017
Street Sign Fabrication Fees	0	0	0	0	7,328
Total Income	\$0	\$0	\$0	\$0	\$33,345
Net Cost to the County	\$0	\$0	\$0	\$0	\$6,431,779



Objectives

- To administer and manage maintenance services that provide commuter Park and Ride facilities for the general public with a target of no more than an average of 5.0 citizen maintenance requests per year per facility.
- To inspect and maintain at least 25 percent of the County's storm drainage system in order to mitigate flooding and protect property by identifying and correcting deficiencies otherwise reported by citizens with a goal of 16 requests per 100 miles of storm drainage system.

STORMWATER MANAGEMENT

- To inspect and maintain at least 25 percent of the County's stormwater management facilities in order to mitigate flooding and protect property by identifying and correcting deficiencies otherwise reported by citizens with a goal of 6 requests per 100 facilities in inventory. Additionally to inspect 20 percent of privately maintained stormwater management facilities in order to bring private facilities in line with County standards in order to mitigate flooding and protect property.
- To inspect and maintain at least 40 percent of the County's walkways and trail in order to provide safe usage by the general public by identifying and correcting deficiencies otherwise reported by citizens with a goal of 9 requests per 100 miles.
- To inspect 75 percent of all public street name signs and either repair or replace damaged or missing signs within 10 days of citizen or staff notification.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Annual Contract Services managed (in thousands) ¹	\$476	\$676	NA / \$820	\$951	\$1,215
Inventory					
Storm Drainage system (miles)	4,250	4,500	4,500 / 2,200	2,203	2,206
Stormwater Management facilities	777	887	1,178 / 2,713	2,773	2,833
Walkways/Trails (miles)	304	307	325 / 375	390	405
Public Street Name Signs	32,836	33,606	34,306 / 33,936	34,336	34,736
Inspected and Maintained					
Storm Drainage system (miles)	300	297	300 / 650	551	551
Stormwater Management facilities	407	509	650 / 1,260	1,296	1,332
Walkways/Trails (miles)	35	119	125 / 128	152	155
Public Street Name Signs	31,522	32,500	33,500 / 29,088	39,431	29,774
Efficiency:					
Cost Per \$1,000 contract service managed	NA	NA	NA / \$151	\$134	\$112
Average maintenance cost per:					
Storm Drainage system mile	\$362	\$286	\$315 / \$558	\$612	\$691
Stormwater Management Facility	\$939	\$1,163	\$1,163 / \$1,168	\$1,035	\$1,175
Walkway/Trail mile	\$360	\$741	\$741 / \$547	\$463	\$672
Public Street Name Sign	\$8	\$9	\$10 / \$10	\$11	\$11

STORMWATER MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Service Quality:					
Citizen Maintenance Requests per:					
Commuter Rail & Park-and-Ride facility	NA	NA	5 / 6	6	6
Storm Drainage (100 miles)	18	12	16 / 24	16	16
Stormwater Management (100 facilities)	12	9	6 / 9	6	6
Walkways/Trails (100 miles)	12	14	9 / 11	9	9
Average response time to repair/replace signs (days)	8.0	6.9	7.0 / 7.4	7.0	7.0
Outcome:					
Average citizen maintenance request per facility	NA	NA	5.5 / 5.0	5.0	5.0
Percent change in citizen maintenance requests					
Storm Drainage	(5%)	(33%)	33% / 100%	(33%)	0%
Stormwater Control	(8%)	(25%)	(33%) / 0%	(33%)	0%
Walkways/Trails	500%	17%	(36%) / (21%)	(18%)	0%
Percent change in response time	(28.45%)	(13.75%)	1.45% / 7.25%	(5.4%)	0%

¹ Includes project funding for the Commercial Revitalization and Graffiti Removal maintenance programs which are managed by this Cost Center.

Cost Center: Stormwater Planning Division

GOAL: To develop and implement the planning and design of stormwater systems to promote, preserve and improve the natural ecosystems in order to enhance the quality of life within the community.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	0 / 0	0 / 0	0 / 0	20 / 20
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$1,254,959
Operating Expenses	0	0	0	0	53,212
Capital Equipment	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$1,308,171
Less:					
Recovered Costs	\$0	\$0	\$0	\$0	(\$680,106)
Total Expenditure	\$0	\$0	\$0	\$0	\$628,065

STORMWATER MANAGEMENT



Objectives

- To increase the completion of improvement designs on schedule and within budget from 64 percent to 67 percent toward a target of 80 percent.
- To obtain and maintain annually Virginia's Operation and Maintenance Certifications for 100 percent of state regulated dam sites within the County.
- To inspect and sample at least 100 stormwater outfalls annually in order to prepare an annual report as required of the Municipal Separate Storm Sewer System Permit (MS4) issued by Virginia Department of Environmental Quality (DEQ).
- To review and process at least 75 percent of waiver requests and rezoning applications within established deadlines in order to implement the Stormwater Control Plan as part of the development process.
- To give at least 5 educational/Outreach presentations annually to inform and educate the community in stormwater management.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Completed improvement designs	17	8	11 / 17	26	25
State regulated dam sites inspected	10	7	6 / 6	6	7
Stormwater outfalls inspected and sampled	NA	104	100 / 121	100	100
Waiver requests and rezoning applications processed	274	379	350 / 470	380	400
Educational/Outreach presentations given	NA	NA	NA / NA	NA	5
Efficiency:					
Design costs as a percentage of total project costs	NA	NA	NA / NA	NA	15%
Average cost to inspect and prepare dam site certification applications	NA	\$1,440	\$1,400 / \$1,400	\$1,520	\$1,554
Average cost per stormwater outfall inspected and sampled	NA	\$137	\$103 / \$153	\$190	\$194
Average cost per processing waiver requests and rezoning applications	NA	\$514	\$440 / \$388	\$515	\$524
Average cost per educational/Outreach presentation given	NA	NA	NA / NA	NA	\$500
Service Quality:					
Percent of improvement designs completed on time and within budget	NA	38%	63% / 62%	64%	67%
Percent of state regulated dam sites obtaining annual certifications	100%	100%	100% / 100%	100%	100%
Percent of stormwater outfalls inspected and sampled requiring correction or resolution	NA	NA	NA / NA	NA	10%
Percent of rezoning applications and waiver requests processed within established deadlines	NA	NA	NA / NA	NA	75%

STORMWATER MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Average attendance per educational/Outreach presentation given	NA	NA	NA / NA	NA	50
Outcome: Percent change in improvement designs completed on time and within budget	NA	NA	NA / 24%	2%	3%
State regulated dam sites with valid certificates	6	6	6 / 6	6	6
Maintaining zero DEQ major comments regarding the MS4 annual report	NA	NA	NA / NA	NA	Yes
Increase in percent of waivers requested and rezoning applications processed within established deadlines	NA	NA	NA / NA	NA	100%
Increase in average attendance per educational/Outreach presentation given	NA	NA	NA / NA	NA	100%

Cost Center: Administration

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	0/ 0
Expenditures:					
Personnel Services	\$400,262	\$427,320	\$442,093	\$480,320	\$0
Operating Expenses	59,826	81,324	78,558	65,283	0
Capital Equipment	0	0	0	0	0
Total Expenditures	\$460,088	\$508,644	\$520,651	\$545,603	\$0

STORMWATER MANAGEMENT

Cost Center: General Costs

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	662,088	622,469	799,678	641,530	0
Capital Equipment	159,839	381,386	632,369	362,798	0
Total Expenditures	\$821,927	\$1,003,855	\$1,432,047	\$1,004,328	\$0

Cost Center: Contracting Services

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	0/ 0
Expenditures:					
Personnel Services	\$92,820	\$94,185	\$94,558	\$98,344	\$0
Operating Expenses	738,295	705,000	864,947	974,207	0
Capital Equipment	0	0	0	0	0
Total Expenditures	\$831,115	\$799,185	\$959,505	\$1,072,551	\$0

STORMWATER MANAGEMENT

Cost Center: Maintenance and Services

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	82/ 82	82/ 82	79/ 79	79/ 79	0/ 0
Expenditures:					
Personnel Services	\$2,567,764	\$2,932,714	\$2,784,376	\$2,985,996	\$0
Operating Expenses	447,489	393,667	377,081	384,239	0
Capital Equipment	0	0	0	0	0
Subtotal	\$3,015,253	\$3,326,381	\$3,161,457	\$3,370,235	\$0
Less:					
Recovered Costs	(\$101,555)	(\$71,365)	(\$71,365)	(\$71,365)	\$0
Total Expenditures	\$2,913,698	\$3,255,016	\$3,090,092	\$3,298,870	\$0
Income:					
Miscellaneous Revenue	\$28,237	\$25,507	\$25,507	\$26,017	\$0
Total Income	\$28,237	\$25,507	\$25,507	\$26,017	\$0
Net Cost to the County	\$2,885,461	\$3,229,509	\$3,064,585	\$3,272,853	\$0

Cost Center: Sign Services and Material Support

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	9/ 9	9/ 9	0/ 0
Expenditures:					
Personnel Services	\$279,876	\$305,268	\$318,555	\$340,171	\$0
Operating Expenses	87,445	70,026	76,036	70,026	0
Capital Equipment	0	0	0	0	0
Subtotal	\$367,321	\$375,294	\$394,591	\$410,197	\$0
Less:					
Recovered Costs	(\$4,808)	(\$4,812)	(\$4,812)	(\$4,812)	\$0
Total Expenditures	\$362,513	\$370,482	\$389,779	\$405,385	\$0
Income:					
Street Sign Fabrication Fees	\$7,731	\$7,220	\$7,220	\$7,328	\$0
Total Income	\$7,731	\$7,220	\$7,220	\$7,328	\$0
Net Cost to the County	\$354,782	\$363,262	\$382,559	\$398,057	\$0